

297 - REPROGRAPHICS ISF

Operational Summary

Agency Description:

To provide printing support to county agencies/departments and other government entities.

Strategic Goals:

- To assist customers in job planning and determining the most economical method for reproducing work. Increase productivity using integrated state-of-the-art hardware and software. Implement an efficient online requisition, text, image and mail merge network capabilities to Publishing Services digital printing and graphic centers.

Fiscal Year 1999-00 Key Project Accomplishments:

- Implement a direct image to plate process. Provide Network capabilities for digital printing and graphic centers.

REPROGRAPHICS ISF - None.

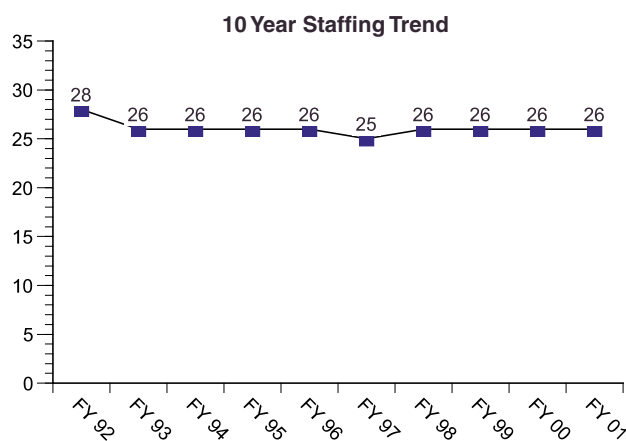
At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	3,088,576
Total Final FY 2000-01 Budget:	3,845,640
Percent of County General Fund:	N/A
Total Employees:	26.00

Ten Year Staffing Trend Highlights:

- No staff changes for the past 4 years.

Ten Year Staffing Trend:



Budget Summary

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	26	N/A	26	26	N/A
Total Revenues	2,329,988	3,141,200	3,284,085	3,845,640	561,555	17.10
Total Requirements	2,826,846	3,141,200	3,077,138	3,845,640	768,502	24.97
FBA	936,346	0	369,944	0	(369,944)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: REPROGRAPHICS ISF in the Appendix on page 545.